

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Administration Program provides information, organization, planning, evaluation, and control of management systems for all department programs.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1216, SB 1230

General	83.50	4,697,300	2,318,400	0	0	0	7,015,700
Dedicated	2.00	245,200	25,600	0	0	0	270,800
Federal	1.50	61,300	292,900	0	1,750,000	0	2,104,200
Other	2.00	125,000	66,500	0	0	0	191,500
<b>Total</b>	<b>89.00</b>	<b>5,128,800</b>	<b>2,703,400</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>9,582,200</b>

### Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	200	7,500	10,300	0	0	18,000
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>7,500</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	40,900	0	0	0	0	40,900
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	500	0	0	0	0	500
Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>43,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,100</b>

4.31 Supplemental - Attorney Fees: This decision unit pays for the plaintiff's attorney fees incurred in the recent ruling by the federal court on the Balla case that requires the department to discontinue utilization of 159 beds.

General	0.00	0	156,000	0	0	0	156,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>156,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,000</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	50,500	0	0	0	0	50,500
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	600	0	0	0	0	600
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>53,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,900</b>

### FY 2006 Total Appropriation

General	83.50	4,788,900	2,481,900	10,300	0	0	7,281,100
Dedicated	2.00	247,300	25,600	0	0	0	272,900
Federal	1.50	62,400	292,900	0	1,750,000	0	2,105,300
Other	2.00	127,400	66,500	0	0	0	193,900
<b>Total</b>	<b>89.00</b>	<b>5,226,000</b>	<b>2,866,900</b>	<b>10,300</b>	<b>1,750,000</b>	<b>0</b>	<b>9,853,200</b>

Correction, Department of  
Support Division  
Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Expenditure Adjustments</b>							
6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.							
General	0.00	(200)	200	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(200)</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.							
General	0.00	0	(7,700)	(10,300)	0	0	(18,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,700)</b>	<b>(10,300)</b>	<b>0</b>	<b>0</b>	<b>(18,000)</b>
6.52 Transfer Between Programs: This decision unit transfers in 4.0 FTP, including three financial support technicians and one financial technician, from the Idaho Correctional Institution - Orofino and the Community Supervision Programs.							
General	1.00	45,200	0	0	0	0	45,200
Dedicated	3.00	91,000	0	0	0	0	91,000
<b>Total</b>	<b>4.00</b>	<b>136,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,200</b>
6.53 Transfer Between Programs: This decision unit transfers in General Fund salary savings from the Idaho State Correctional Institution and the Community Supervision Program for the reclass of positions in the Support Services Program. It also transfers in Operating Expenditures from the North Idaho Correctional Institution, from the Miscellaneous Revenue Fund, for Serve Idaho and the Sex Offender Classification Board.							
General	0.00	68,700	0	0	0	0	68,700
Other	0.00	0	26,000	0	0	0	26,000
<b>Total</b>	<b>0.00</b>	<b>68,700</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,700</b>
<b>FY 2006 Estimated Expenditures</b>							
General	84.50	4,902,600	2,474,400	0	0	0	7,377,000
Dedicated	5.00	338,300	25,600	0	0	0	363,900
Federal	1.50	62,400	292,900	0	1,750,000	0	2,105,300
Other	2.00	127,400	92,500	0	0	0	219,900
<b>Total</b>	<b>93.00</b>	<b>5,430,700</b>	<b>2,885,400</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>10,066,100</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.							
Dedicated	0.00	(159,900)	0	0	0	0	(159,900)
Federal	0.00	(1,900)	0	0	0	0	(1,900)
Other	0.00	(4,100)	0	0	0	0	(4,100)
<b>Total</b>	<b>0.00</b>	<b>(165,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(165,900)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.							
General	0.00	(40,900)	0	0	0	0	(40,900)
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(43,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,100)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.43 Removal of One-Time Expenditures: This decision unit removes the one-time funding to pay for the attorney fees related to the Balla case.							
General	0.00	0	(156,000)	0	0	0	(156,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(156,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(156,000)</b>
<b>FY 2007 Base</b>							
General	84.50	4,861,700	2,318,400	0	0	0	7,180,100
Dedicated	5.00	177,800	25,600	0	0	0	203,400
Federal	1.50	60,000	292,900	0	1,750,000	0	2,102,900
Other	2.00	122,200	92,500	0	0	0	214,700
<b>Total</b>	<b>93.00</b>	<b>5,221,700</b>	<b>2,729,400</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>9,701,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	21,100	0	0	0	0	21,100
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	400	0	0	0	0	400
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(131,700)	0	0	0	0	(131,700)
Dedicated	0.00	(3,500)	0	0	0	0	(3,500)
Federal	0.00	(2,000)	0	0	0	0	(2,000)
Other	0.00	(3,200)	0	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>(140,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(140,400)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	23,600	0	0	0	23,600
Dedicated	0.00	0	500	0	0	0	500
Other	0.00	0	1,800	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,900</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	121,300	0	0	0	121,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>121,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,300</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(2,300)	0	0	0	(2,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>

Correction, Department of  
Support Division  
Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	94,100	0	0	0	94,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>94,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,100</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,800	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	80,600	0	0	0	0	80,600
Dedicated	0.00	2,400	0	0	0	0	2,400
Federal	0.00	900	0	0	0	0	900
Other	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>85,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,900</b>
10.71 Nondiscretionary Adjustments - Fuel Cost Increase: Not recommended. This decision unit addresses the need for funding to offset the significant increase in fuel prices.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 Nondiscretionary Adjustments - Sentencing Speciali: This decision unit provides funding for 1.0 FTP, a sentencing specialist position, to assist in calculating sentences for the increasing number of offenders committed to the Department of Correction.							
General	1.00	46,000	4,000	0	0	0	50,000
Dedicated	0.00	0	0	2,000	0	0	2,000
<b>Total</b>	<b>1.00</b>	<b>46,000</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>FY 2007 Total Maintenance</b>							
General	85.50	4,877,700	2,560,900	0	0	0	7,438,600
Dedicated	5.00	177,700	26,100	2,000	0	0	205,800
Federal	1.50	59,300	292,900	0	1,750,000	0	2,102,200
Other	2.00	121,500	94,300	0	0	0	215,800
<b>Total</b>	<b>94.00</b>	<b>5,236,200</b>	<b>2,974,200</b>	<b>2,000</b>	<b>1,750,000</b>	<b>0</b>	<b>9,962,400</b>
<b>Program Enhancements</b>							
12.01 Governor's Initiative - Compensation Increase for : The Governor supports an increase in salary for security staff. The Governor recommends funding beyond the Change in Employee Compensation to more adequately address compensation needs and to help the department enhance recruitment efforts and reduce turnover.							
General	0.00	4,200	0	0	0	0	4,200
<b>Total</b>	<b>0.00</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
12.02 Salary Equity for Security Staff: Not recommended. This decision unit provides funding to address compensation needs among security staff.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Staffing for Correctional Integrated System (CIS): Not recommended. This decision unit funds 9.0 FTPs to implement and support the Correctional Integrated System (CIS).							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Medical Contract Monitoring Staff: This decision unit funds a senior nurse manager to help monitor the contractual performance of the medical services contract with the department's new vendor, Correctional Medical Services. The senior nurse manager will be funded by the contractor pursuant to the contract. The department also requested a technical record's specialist position that is not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	1,400	0	0	1,400
Other	1.00	85,600	0	0	0	0	85,600
<b>Total</b>	<b>1.00</b>	<b>85,600</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>87,000</b>
12.05 Transport Bus (MCI) to Increase Efficiencies in Of: Not recommended. This decision unit provides funding to lease a transport bus to facilitate the movement and transport of inmates throughout the state.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.06 Staffing of Sex Offender Classification Board: Not recommended. This decision unit funds 1.0 FTP for the Sex Offender Classification Board to help offset the increase in the administrative work load associated with the Board.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	85.50	4,881,900	2,560,900	0	0	0	7,442,800
Dedicated	5.00	177,700	26,100	3,400	0	0	207,200
Federal	1.50	59,300	292,900	0	1,750,000	0	2,102,200
Other	3.00	207,100	94,300	0	0	0	301,400
<b>Total</b>	<b>95.00</b>	<b>5,326,000</b>	<b>2,974,200</b>	<b>3,400</b>	<b>1,750,000</b>	<b>0</b>	<b>10,053,600</b>

Correction, Department of  
Support Division  
Medical Services Contract

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Medical Services Contract provides for the contractual costs of providing health care to inmates in state facilities.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1216, HB 327, SB 1230

General	0.00	0	14,745,700	0	0	0	14,745,700
Other	0.00	0	77,500	0	0	0	77,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,823,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,823,200</b>

**Appropriation Adjustments**

4.31 Supplemental - Pays for Increased Cost of New Medi: This decision unit funds the increased cost of the new medical contract. The state awarded a new medical contract to Correctional Medical Services beginning July 12, 2005 to provide medical services to offenders in the Idaho Department of Correction Institutions. The daily per offender rate for FY 2006 will be \$9.75, an increase of \$2.21 per day above the previous Prison Health Services contract.

General	0.00	0	609,500	0	0	0	609,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>609,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609,500</b>

**FY 2006 Total Appropriation**

General	0.00	0	15,355,200	0	0	0	15,355,200
Other	0.00	0	77,500	0	0	0	77,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,432,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,432,700</b>

**FY 2006 Estimated Expenditures**

General	0.00	0	15,355,200	0	0	0	15,355,200
Other	0.00	0	77,500	0	0	0	77,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,432,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,432,700</b>

**FY 2007 Base**

General	0.00	0	15,355,200	0	0	0	15,355,200
Other	0.00	0	77,500	0	0	0	77,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,432,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,432,700</b>

**Program Maintenance**

10.51 Annualizations - New Medical Contract: This decision unit annualizes the new medical contract agreement with Correctional Medical Services. Funding is provided for the month of June in order to provide funding for a full fiscal year.

General	0.00	0	1,893,200	0	0	0	1,893,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,893,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,893,200</b>

10.71 Nondiscretionary Adjustments - Medical Contract: This decision unit is for additional funding to offset the annual increase in the medical contract for FY 2007. This reflects approximately 4.5% of the annual cost of the contract.

General	0.00	0	718,800	0	0	0	718,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>718,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>718,800</b>

**FY 2007 Total Maintenance**

General	0.00	0	17,967,200	0	0	0	17,967,200
Other	0.00	0	77,500	0	0	0	77,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,044,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,044,700</b>

Correction, Department of  
Support Division  
Medical Services Contract

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	17,967,200	0	0	0	17,967,200
Other	0.00	0	77,500	0	0	0	77,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,044,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,044,700</b>

Correction, Department of  
Operations Division  
Operations Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Prisons Administration is responsible for the coordination of policy and programming at all state corrections institutions.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1216, HB 327, SB 1230

General	6.00	438,200	4,550,300	0	0	0	4,988,500
Dedicated	0.00	15,200	0	0	0	0	15,200
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
<b>Total</b>	<b>6.00</b>	<b>453,400</b>	<b>4,762,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,215,400</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	800	1,900	300	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>1,900</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

4.31 Supplemental - County Jail Costs: This decision unit pays for the housing of offenders in county jails due to the projected population growth in offenders for FY 2006. The department will first maximize the use of beds in state institutions, followed by the use of county jail beds before seeking placements outside the state.

General	0.00	0	3,121,800	0	0	0	3,121,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,121,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,121,800</b>

4.32 Supplemental - Cost of Sending Inmates Out-of-Stat: This decision unit pays for the costs associated with sending Idaho inmates out-of-state. The decision unit also provides funding for 4.0 FTP to oversee the out-of-state contracts. DU 10.51 identifies the annualized amount for Personnel Costs of \$151,400 and \$240,100 for Operating Expenditures.

General	4.00	66,900	4,672,200	11,900	0	0	4,751,000
<b>Total</b>	<b>4.00</b>	<b>66,900</b>	<b>4,672,200</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>4,751,000</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	6,600	0	0	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

**FY 2006 Total Appropriation**

General	10.00	516,300	12,346,200	12,200	0	0	12,874,700
Dedicated	0.00	15,200	0	0	0	0	15,200
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
<b>Total</b>	<b>10.00</b>	<b>531,500</b>	<b>12,557,900</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>13,101,600</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Expenditure Adjustments</b>							
6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.							
General	0.00	(800)	800	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(800)</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.							
General	0.00	0	(2,700)	(300)	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,700)</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
<b>FY 2006 Estimated Expenditures</b>							
General	10.00	515,500	12,344,300	11,900	0	0	12,871,700
Dedicated	0.00	15,200	0	0	0	0	15,200
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
<b>Total</b>	<b>10.00</b>	<b>530,700</b>	<b>12,556,000</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>13,098,600</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.							
Dedicated	0.00	(15,200)	0	0	0	0	(15,200)
<b>Total</b>	<b>0.00</b>	<b>(15,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,200)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.							
General	0.00	(3,800)	0	0	0	0	(3,800)
<b>Total</b>	<b>0.00</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>
8.43 Removal of One-Time Expenditures: This decision unit removes one-time Operating Expenditures and Capital Outlay associated with sending offenders out-of-state.							
General	0.00	0	(7,000)	(11,900)	0	0	(18,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,000)</b>	<b>(11,900)</b>	<b>0</b>	<b>0</b>	<b>(18,900)</b>
<b>FY 2007 Base</b>							
General	10.00	511,700	12,337,300	0	0	0	12,849,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
<b>Total</b>	<b>10.00</b>	<b>511,700</b>	<b>12,549,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,060,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Correction, Department of  
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Operations Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(11,200)	0	0	0	0	(11,200)
<b>Total</b>	<b>0.00</b>	<b>(11,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,200)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.51 Annualizations - Out-of-State Costs: This decision unit annualizes the Personnel Costs and the Operating Expenditures related to sending inmates out-of-state. The annualization includes Personnel Costs for four positions and Operating Expenditures for transportation for offenders, travel for the contract monitor and probation and parole officers, office space rent, office supplies, internet connections, and medical services for offenders.							
General	0.00	151,400	240,100	0	0	0	391,500
<b>Total</b>	<b>0.00</b>	<b>151,400</b>	<b>240,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,500</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	10,500	0	0	0	0	10,500
<b>Total</b>	<b>0.00</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
10.71 Nondiscretionary Adjustments - County/Out-of-State: This decision unit provides funding to offset the costs associated with the FY 2007 projected increase in the offender population that will be housed in either county jails or out-of-state. The department estimates a population growth of 348 offenders during FY 2007. This recommendation reflects a \$1,063,000 reduction from the request because it is based on a \$55.00 out-of-state per diem rate instead of a \$65.00 per diem rate.							
General	0.00	0	6,121,700	0	0	0	6,121,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,121,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,121,700</b>
<b>FY 2007 Total Maintenance</b>							
General	10.00	664,900	18,700,600	0	0	0	19,365,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,900	0	0	0	36,900
<b>Total</b>	<b>10.00</b>	<b>664,900</b>	<b>18,913,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,577,900</b>
<b>FY 2007 Gov's Recommendation</b>							
General	10.00	664,900	18,700,600	0	0	0	19,365,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,900	0	0	0	36,900
<b>Total</b>	<b>10.00</b>	<b>664,900</b>	<b>18,913,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,577,900</b>

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Idaho State Correctional Institution (ISCI) in Boise provides for the incarceration of medium security and close custody male inmates south of Boise. The Reception/Diagnostic Unit (RDU) serves as the receiving unit for all male inmates entering the correctional system.

#### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1162, SB 1216, HB 327, SB 1230

General	360.00	16,338,900	1,131,900	103,400	0	0	17,574,200
Dedicated	0.00	509,600	2,723,200	0	0	0	3,232,800
Federal	1.00	56,200	0	0	0	0	56,200
Other	7.00	404,200	101,100	0	0	0	505,300
<b>Total</b>	<b>368.00</b>	<b>17,308,900</b>	<b>3,956,200</b>	<b>103,400</b>	<b>0</b>	<b>0</b>	<b>21,368,500</b>

#### Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	117,800	4,300	5,700	0	0	127,800
<b>Total</b>	<b>0.00</b>	<b>117,800</b>	<b>4,300</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>127,800</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	131,700	0	0	0	0	131,700
Federal	0.00	500	0	0	0	0	500
Other	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>

4.31 Supplemental - Increased Fuel Costs: This decision unit addresses the need for funding to offset the increase in fuel prices. Fuel costs have a direct impact on the department, since the transportation of offenders is critical to its mission. The Idaho State Correctional Institution used a total of 70,100 gallons of fuel and 41,100 gallons of diesel during FY 2005. Between July 2004 and August 2005, the cost per gallon for fuel increased by .84 cents or 50% and the cost per gallon for diesel increased \$1.23 or 91%.

Dedicated	0.00	0	109,500	0	0	0	109,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>109,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,500</b>

4.32 Supplemental - Construction Cost Increase: This decision unit provides funding to pay for the increasing cost in materials used to build the Idaho State Correctional Institution sprung structure. Due to the unpredictable rise in the cost of building materials nationwide, original cost estimates are no longer sufficient to pay for the project.

General	0.00	0	0	25,200	0	0	25,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>0</b>	<b>0</b>	<b>25,200</b>

4.33 Supplemental - Utility Increase: This decision unit addresses the need for funding to offset the increase in electricity and natural gas costs. In 2004, electricity and gas increased 5.2% and 10% respectively, while in 2005 they increased 6.3% and 27.6% respectively. Needed repairs and maintenance are being deferred in order to absorb these increased utility costs.

Dedicated	0.00	0	47,200	0	0	0	47,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>47,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,200</b>

Correction, Department of  
Operations Division  
ISCI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	155,300	0	0	0	0	155,300
Federal	0.00	500	0	0	0	0	500
Other	0.00	3,200	0	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>159,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,000</b>

**FY 2006 Total Appropriation**

General	360.00	16,743,700	1,136,200	134,300	0	0	18,014,200
Dedicated	0.00	509,600	2,879,900	0	0	0	3,389,500
Federal	1.00	57,200	0	0	0	0	57,200
Other	7.00	410,200	101,100	0	0	0	511,300
<b>Total</b>	<b>368.00</b>	<b>17,720,700</b>	<b>4,117,200</b>	<b>134,300</b>	<b>0</b>	<b>0</b>	<b>21,972,200</b>

**Expenditure Adjustments**

- 6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.

General	0.00	(117,800)	117,800	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(117,800)</b>	<b>117,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.

General	0.00	0	(122,100)	(5,700)	0	0	(127,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(122,100)</b>	<b>(5,700)</b>	<b>0</b>	<b>0</b>	<b>(127,800)</b>

- 6.52 Transfer Between Programs: This decision unit transfers 2.0 FTPs, one to the Community Supervision Program without funding and the other to the South Idaho Correctional Institution with the full \$41,900 in funding.

General	(2.00)	(41,900)	0	0	0	0	(41,900)
<b>Total</b>	<b>(2.00)</b>	<b>(41,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(41,900)</b>

- 6.53 Transfer Between Programs: This decision unit transfers out salary savings to the Support Services Program.

General	0.00	(47,000)	0	0	0	0	(47,000)
<b>Total</b>	<b>0.00</b>	<b>(47,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,000)</b>

**FY 2006 Estimated Expenditures**

General	358.00	16,537,000	1,131,900	128,600	0	0	17,797,500
Dedicated	0.00	509,600	2,879,900	0	0	0	3,389,500
Federal	1.00	57,200	0	0	0	0	57,200
Other	7.00	410,200	101,100	0	0	0	511,300
<b>Total</b>	<b>366.00</b>	<b>17,514,000</b>	<b>4,112,900</b>	<b>128,600</b>	<b>0</b>	<b>0</b>	<b>21,755,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.							
Dedicated	0.00	(509,600)	0	0	0	0	(509,600)
Federal	0.00	(1,800)	0	0	0	0	(1,800)
Other	0.00	(13,100)	0	0	0	0	(13,100)
<b>Total</b>	<b>0.00</b>	<b>(524,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(524,500)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.							
General	0.00	(131,700)	0	0	0	0	(131,700)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(2,800)	0	0	0	0	(2,800)
<b>Total</b>	<b>0.00</b>	<b>(135,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(135,000)</b>
8.43 Removal of One-Time Expenditures: This decision unit removes one-time funding for fuel, endowment, and FY 2006 costs associated with the sprung structure.							
General	0.00	0	(37,300)	(128,600)	0	0	(165,900)
Dedicated	0.00	0	(387,900)	0	0	0	(387,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(425,200)</b>	<b>(128,600)</b>	<b>0</b>	<b>0</b>	<b>(553,800)</b>
8.91 Other Adjustments: Endowment funds are adjusted to reverse the temporary change in the pooled fund distributions made for FY 2006.							
General	0.00	0	1,517,900	0	0	0	1,517,900
Dedicated	0.00	0	(1,517,900)	0	0	0	(1,517,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Base</b>							
General	358.00	16,405,300	2,612,500	0	0	0	19,017,800
Dedicated	0.00	0	974,100	0	0	0	974,100
Federal	1.00	54,900	0	0	0	0	54,900
Other	7.00	394,300	101,100	0	0	0	495,400
<b>Total</b>	<b>366.00</b>	<b>16,854,500</b>	<b>3,687,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,542,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	89,500	0	0	0	0	89,500
Federal	0.00	300	0	0	0	0	300
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>91,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,600</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(473,700)	0	0	0	0	(473,700)
Federal	0.00	(1,500)	0	0	0	0	(1,500)
Other	0.00	(10,500)	0	0	0	0	(10,500)
<b>Total</b>	<b>0.00</b>	<b>(485,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(485,700)</b>

Correction, Department of  
Operations Division  
ISCI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	61,400	0	0	0	61,400
Other	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>63,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,300</b>
10.31 Replacement Items: This decision unit provides replacement funding for 30 shotguns (\$18,000), 10 floor buffers (\$9,000), two meat slicers (\$1,800), three passenger vans (\$40,500), two bread racks (\$4,000), four reach-in refrigerators (\$12,000), and a genie lift (\$3,000).							
Dedicated	0.00	0	0	88,300	0	0	88,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>88,300</b>	<b>0</b>	<b>0</b>	<b>88,300</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(19,000)	0	0	0	(19,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(19,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,000)</b>
10.51 Annualizations - Sprung Structure Operational Cost: This decision unit is necessary to pay the Operating Expenditures and Personnel Costs associated with the operation of the sprung structure for those months that were not funded in FY 2006. The result will be that funding will be provided for a full fiscal year.							
General	0.00	115,200	82,500	0	0	0	197,700
<b>Total</b>	<b>0.00</b>	<b>115,200</b>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,700</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	248,200	0	0	0	0	248,200
Federal	0.00	700	0	0	0	0	700
Other	0.00	5,200	0	0	0	0	5,200
<b>Total</b>	<b>0.00</b>	<b>254,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,100</b>
10.71 Nondiscretionary Adjustments - Fuel Cost Increase: Not recommended. This decision unit provides funding to offset the significant increase in fuel prices.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Total Maintenance</b>							
General	358.00	16,384,500	2,737,400	0	0	0	19,121,900
Dedicated	0.00	0	974,100	88,300	0	0	1,062,400
Federal	1.00	54,400	0	0	0	0	54,400
Other	7.00	390,800	103,000	0	0	0	493,800
<b>Total</b>	<b>366.00</b>	<b>16,829,700</b>	<b>3,814,500</b>	<b>88,300</b>	<b>0</b>	<b>0</b>	<b>20,732,500</b>
<b>Program Enhancements</b>							
12.01 Governor's Initiative - Compensation Increase for : The Governor supports an increase in salary for security staff. The Governor recommends funding beyond the Change in Employee Compensation to more adequately address their compensation needs and to help the department enhance recruitment efforts and reduce turnover.							
General	0.00	210,000	0	0	0	0	210,000
Other	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>212,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Salary Equity for Security Staff: Not recommended. This decision unit provides funding to address compensation needs among security staff.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Mental Health Tier Relocation: Not recommended. This decision unit moves the mental health tier at the Idaho Maximum Security Institution to the Idaho State Correctional Institution to temporarily free up close custody, restrictive housing beds at the Idaho Maximum Security Institution.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Endowment Adjustment: The Governor recommends 100% of the requested General Fund fund shift to replace the reduction in the Endowment Fund payout rate.							
General	0.00	0	117,600	0	0	0	117,600
Dedicated	0.00	0	(117,600)	0	0	0	(117,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	358.00	16,594,500	2,855,000	0	0	0	19,449,500
Dedicated	0.00	0	856,500	88,300	0	0	944,800
Federal	1.00	54,400	0	0	0	0	54,400
Other	7.00	393,000	103,000	0	0	0	496,000
<b>Total</b>	<b>366.00</b>	<b>17,041,900</b>	<b>3,814,500</b>	<b>88,300</b>	<b>0</b>	<b>0</b>	<b>20,944,700</b>

Correction, Department of  
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho Correctional Institution in Orofino provides for the incarceration of all inmate custody levels except death row. The facility also operates an inmate worker program with minimum and community custody inmates.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1216, HB 327, SB 1230							
General	125.04	5,930,100	1,324,500	0	0	0	7,254,600
Dedicated	14.00	1,007,300	629,100	0	0	0	1,636,400
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	101,100	54,500	0	0	0	155,600
<b>Total</b>	<b>141.04</b>	<b>7,038,500</b>	<b>2,072,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,110,800</b>

**Appropriation Adjustments**

- 4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	39,400	0	0	0	0	39,400
<b>Total</b>	<b>0.00</b>	<b>39,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,400</b>

- 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	49,600	0	0	0	0	49,600
Dedicated	0.00	4,700	0	0	0	0	4,700
Other	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>55,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,200</b>

- 4.31 Supplemental - Pay for Increase in Fuel Costs: This decision unit addresses the need for funding to offset the increase in fuel prices. Fuel costs have a direct impact on the department, since the transportation of offenders is critical to its mission. The Idaho Correctional Institution - Orofino used a total of 23,000 gallons of fuel during FY 2005. Between July 2004 and August 2005, the cost per gallon for fuel increased by .84 cents or 50%.

Dedicated	0.00	0	19,300	0	0	0	19,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,300</b>

- 4.32 Supplemental - Utility Increases: This decision unit addresses the need for funding to offset the increase in electricity and natural gas costs. In 2004, electricity and gas increased 10.1% and 9.2% respectively, while in 2005 they increased 2.5% and 14.2% respectively. Needed repairs and maintenance are being deferred in order to absorb these increased utility costs.

Dedicated	0.00	0	33,500	0	0	0	33,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,500</b>

- 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	56,900	0	0	0	0	56,900
Dedicated	0.00	5,000	0	0	0	0	5,000
Other	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>62,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,900</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Total Appropriation</b>							
General	125.04	6,076,000	1,324,500	0	0	0	7,400,500
Dedicated	14.00	1,017,000	681,900	0	0	0	1,698,900
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	103,000	54,500	0	0	0	157,500
<b>Total</b>	<b>141.04</b>	<b>7,196,000</b>	<b>2,125,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,321,100</b>

### Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.

General	0.00	(39,400)	39,400	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(39,400)</b>	<b>39,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.

General	0.00	0	(39,400)	0	0	0	(39,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(39,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,400)</b>

6.52 Transfer Between Programs: This decision unit transfers out 1.0 FTP, a financial support technician, to the Support Services Program.

Dedicated	(1.00)	(31,600)	0	0	0	0	(31,600)
<b>Total</b>	<b>(1.00)</b>	<b>(31,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,600)</b>

### FY 2006 Estimated Expenditures

General	125.04	6,036,600	1,324,500	0	0	0	7,361,100
Dedicated	13.00	985,400	681,900	0	0	0	1,667,300
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	103,000	54,500	0	0	0	157,500
<b>Total</b>	<b>140.04</b>	<b>7,125,000</b>	<b>2,125,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,250,100</b>

### Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers in treatment funding from Offender Programs to the Idaho Correctional Institution - Orofino Program to improve control of program spending and to report expenditures at the institution level.

General	0.00	0	90,000	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

Dedicated	0.00	(218,100)	0	0	0	0	(218,100)
Other	0.00	(3,200)	0	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>(221,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(221,300)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

General	0.00	(49,600)	0	0	0	0	(49,600)
Dedicated	0.00	(4,700)	0	0	0	0	(4,700)
Other	0.00	(900)	0	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>(55,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55,200)</b>

Correction, Department of  
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.43 Removal of One-Time Expenditures: This decision unit removes funding for fuel.							
Dedicated	0.00	0	(19,300)	0	0	0	(19,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(19,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,300)</b>
<b>FY 2007 Base</b>							
General	125.04	5,987,000	1,414,500	0	0	0	7,401,500
Dedicated	13.00	762,600	662,600	0	0	0	1,425,200
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	98,900	54,500	0	0	0	153,400
<b>Total</b>	<b>140.04</b>	<b>6,848,500</b>	<b>2,195,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,044,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	31,300	0	0	0	0	31,300
Dedicated	0.00	3,300	0	0	0	0	3,300
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>35,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,100</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(175,800)	0	0	0	0	(175,800)
Dedicated	0.00	(19,200)	0	0	0	0	(19,200)
Other	0.00	(2,700)	0	0	0	0	(2,700)
<b>Total</b>	<b>0.00</b>	<b>(197,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(197,700)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	20,800	0	0	0	20,800
Dedicated	0.00	0	11,800	0	0	0	11,800
Other	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>
10.31 Replacement Items: This decision unit provides replacement funding for five computers (\$5,000), kitchen equipment (\$123,500), four vehicles (\$56,200), laundry equipment (\$20,000), one fence alarm upgrade (\$8,400), one drain cleaning machine (\$4,000), one elevator upgrade (\$18,000), and three buffers (\$6,300). From the Inmate Labor Fund, replacement funding is needed for eight vehicles (\$171,500).							
Dedicated	0.00	0	0	412,900	0	0	412,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>412,900</b>	<b>0</b>	<b>0</b>	<b>412,900</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(6,300)	0	0	0	(6,300)
Dedicated	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,800)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	91,000	0	0	0	0	91,000
Dedicated	0.00	7,900	0	0	0	0	7,900
Other	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>100,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,600</b>

10.71 Nondiscretionary Adjustments - Fuel Cost Increase: Not recommended. This decision unit provides funding to offset the significant increase in fuel prices.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2007 Total Maintenance

General	125.04	5,933,500	1,429,000	0	0	0	7,362,500
Dedicated	13.00	754,600	673,900	412,900	0	0	1,841,400
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	98,400	55,500	0	0	0	153,900
<b>Total</b>	<b>140.04</b>	<b>6,786,500</b>	<b>2,222,600</b>	<b>412,900</b>	<b>0</b>	<b>0</b>	<b>9,422,000</b>

#### Program Enhancements

12.01 Governor's Initiative - Compensation Increase for : The Governor supports an increase in salary for security staff. The Governor recommends funding beyond the Change in Employee Compensation to more adequately address their compensation needs and to help the department enhance recruitment efforts and reduce turnover.

General	0.00	77,400	0	0	0	0	77,400
Dedicated	0.00	10,600	0	0	0	0	10,600
<b>Total</b>	<b>0.00</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,000</b>

12.02 Salary Equity for Security Staff: Not recommended. This decision unit provides funding to address compensation needs among security staff.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Loss of Federal RSAT Grant : Not recommended. This decision unit replaces federal Residential Substance Abuse Treatment grant funds with General Funds.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2007 Gov's Recommendation

General	125.04	6,010,900	1,429,000	0	0	0	7,439,900
Dedicated	13.00	765,200	673,900	412,900	0	0	1,852,000
Federal	0.00	0	64,200	0	0	0	64,200
Other	2.00	98,400	55,500	0	0	0	153,900
<b>Total</b>	<b>140.04</b>	<b>6,874,500</b>	<b>2,222,600</b>	<b>412,900</b>	<b>0</b>	<b>0</b>	<b>9,510,000</b>

Correction, Department of  
Operations Division  
NICI - Cottonwood

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The North Idaho Correctional Institution (NICI) in Cottonwood provides for the incarceration of 120-day rider inmates at the institution near Cottonwood.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1216, HB 327, SB 1230

General	67.00	3,090,600	1,014,500	0	0	0	4,105,100
Dedicated	0.00	100,000	0	0	0	0	100,000
Other	1.00	44,700	143,700	0	0	0	188,400
<b>Total</b>	<b>68.00</b>	<b>3,235,300</b>	<b>1,158,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,393,500</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	25,600	0	0	0	0	25,600
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>25,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,800</b>

4.31 Supplemental - Increase in Fuel Costs: This decision unit addresses the need for funding to offset the increase in fuel prices. Fuel costs have a direct impact on the department, since the transportation of offenders is critical to its mission. The North Idaho Correctional Institution - Cottonwood used a total of 4,800 gallons of fuel during FY 2005. Between July 2004 and August 2005, the cost per gallon for fuel increased by .84 cents or 50%.

Dedicated	0.00	0	4,000	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

4.32 Supplemental - Utility Increase: This decision unit addresses the need for funding to offset the increase in electricity and natural gas costs. In 2004, electricity and gas increased 10.1% and 9.2% respectively, while in 2005 they increased 2.5%% and 14.2% respectively. Needed repairs and maintenance are being deferred in order to absorb these increased utility costs.

Dedicated	0.00	0	32,600	0	0	0	32,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>32,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,600</b>

4.33 Supplemental - Cost of Thirty Cots: This decision unit provides funding to offset the costs associated with the addition of 30 cots as a result of a surge of offenders sentenced to the retained jurisdiction program. The added cots will help reduce the length of stay and reduce the department's shortage of bed space.

General	0.00	0	63,200	0	0	0	63,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>63,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,200</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	29,700	0	0	0	0	29,700
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>29,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2006 Total Appropriation</b>							
General	67.00	3,145,900	1,079,000	0	0	0	4,224,900
Dedicated	0.00	100,000	36,600	0	0	0	136,600
Other	1.00	45,100	143,700	0	0	0	188,800
<b>Total</b>	<b>68.00</b>	<b>3,291,000</b>	<b>1,259,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,550,300</b>

#### Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.

General	0.00	0	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>

6.53 Transfer Between Programs: This decision unit transfers out funding from the Miscellaneous Revenue Fund to the Support Services Program.

Other	0.00	0	(26,000)	0	0	0	(26,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(26,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,000)</b>

#### FY 2006 Estimated Expenditures

General	67.00	3,145,900	1,077,700	0	0	0	4,223,600
Dedicated	0.00	100,000	36,600	0	0	0	136,600
Other	1.00	45,100	117,700	0	0	0	162,800
<b>Total</b>	<b>68.00</b>	<b>3,291,000</b>	<b>1,232,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,523,000</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

Dedicated	0.00	(100,000)	0	0	0	0	(100,000)
Other	0.00	(1,400)	0	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>(101,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(101,400)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

General	0.00	(25,600)	0	0	0	0	(25,600)
Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(25,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,800)</b>

8.43 Removal of One-Time Expenditures: This decision unit removes funding for fuel.

Dedicated	0.00	0	(4,000)	0	0	0	(4,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000)</b>

#### FY 2007 Base

General	67.00	3,120,300	1,077,700	0	0	0	4,198,000
Dedicated	0.00	0	32,600	0	0	0	32,600
Other	1.00	43,500	117,700	0	0	0	161,200
<b>Total</b>	<b>68.00</b>	<b>3,163,800</b>	<b>1,228,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,391,800</b>

Correction, Department of  
Operations Division  
NICI - Cottonwood

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	16,800	0	0	0	0	16,800
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,100</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(92,600)	0	0	0	0	(92,600)
Other	0.00	(1,500)	0	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>(94,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(94,100)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	14,700	0	0	0	14,700
Other	0.00	0	2,200	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,900</b>
10.31 Replacement Items: This decision unit provides replacement funding for 17 radios (\$16,800), one proof box (\$2,400), kitchen equipment (\$17,000), two vehicles (\$28,900), postage equipment (\$8,000), one self contained breathing apparatus (\$2,300), two laptops (\$4,000), two printers (\$3,200), one copier (\$4,500), and an automated phone system (17,300). From the Miscellaneous Revenue Fund, replacement funding is needed for one projector (\$600) and one dryer (\$10,500).							
Dedicated	0.00	0	0	104,400	0	0	104,400
Other	0.00	0	0	11,100	0	0	11,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>115,500</b>	<b>0</b>	<b>0</b>	<b>115,500</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(3,000)	0	0	0	(3,000)
Other	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,300)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	47,400	0	0	0	0	47,400
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>47,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,800</b>
10.71 Nondiscretionary Adjustments - Fuel Cost Increase: Not recommended. This decision unit provides funding to offset the significant increase in fuel prices.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.72 Nondiscretionary Adjustments - Chaplain Contract I: This decision unit provides funding from Inmate Management Funds to pay for the contract increase for the chaplain. This increase is necessary due to a 19% increase in admissions for the retained jurisdiction population.							
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

#### **FY 2007 Total Maintenance**

General	67.00	3,091,900	1,089,400	0	0	0	4,181,300
Dedicated	0.00	0	32,600	104,400	0	0	137,000
Other	1.00	42,700	139,600	11,100	0	0	193,400
<b>Total</b>	<b>68.00</b>	<b>3,134,600</b>	<b>1,261,600</b>	<b>115,500</b>	<b>0</b>	<b>0</b>	<b>4,511,700</b>

#### **Program Enhancements**

- 12.01 Governor's Initiative - Compensation Increase for : The Governor supports an increase in salary for security staff. The Governor recommends funding beyond the Change in Employee Compensation to more adequately address their compensation needs and to help the department enhance recruitment efforts and reduce turnover.

General	0.00	27,400	0	0	0	0	27,400
<b>Total</b>	<b>0.00</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,400</b>

- 12.02 Salary Equity for Security Staff: Not recommended. This decision unit provides funding to address compensation needs among security staff.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **FY 2007 Gov's Recommendation**

General	67.00	3,119,300	1,089,400	0	0	0	4,208,700
Dedicated	0.00	0	32,600	104,400	0	0	137,000
Other	1.00	42,700	139,600	11,100	0	0	193,400
<b>Total</b>	<b>68.00</b>	<b>3,162,000</b>	<b>1,261,600</b>	<b>115,500</b>	<b>0</b>	<b>0</b>	<b>4,539,100</b>

Correction, Department of  
Operations Division  
SICI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The South Idaho Correctional Institution (SICI) provides for the incarceration of minimum and medium security inmates. SICI is part of the south Boise prison complex and is designated as the department's primary pre-release center designed to better equip those inmates leaving custody to make a positive re-entry into society.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1216, HB 327, SB 1230							
General	118.50	5,436,100	1,667,300	0	0	0	7,103,400
Dedicated	18.00	1,128,400	591,600	0	0	0	1,720,000
Federal	3.00	154,500	0	0	0	0	154,500
Other	0.50	42,700	48,700	0	0	0	91,400
<b>Total</b>	<b>140.00</b>	<b>6,761,700</b>	<b>2,307,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,069,300</b>

**Appropriation Adjustments**

- 4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	24,000	1,900	400	0	0	26,300
<b>Total</b>	<b>0.00</b>	<b>24,000</b>	<b>1,900</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>26,300</b>

- 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	44,200	0	0	0	0	44,200
Dedicated	0.00	6,500	0	0	0	0	6,500
Federal	0.00	400	0	0	0	0	400
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>51,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,300</b>

- 4.31 Supplemental - Increase in Fuel Costs: This decision unit addresses the need for funding to offset the increase in fuel prices. Fuel costs have a direct impact on the department, since the transportation of offenders is critical to its mission. The South Idaho Correctional Institution used a total of 9,500 gallons of fuel during FY 2005. Between July 2004 and August 2005, the cost per gallon for fuel increased by .84 cents or 50%.

Dedicated	0.00	0	8,000	0	0	0	8,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

- 4.32 Supplemental - Utility Increase: This decision unit addresses the need for funding to offset the increase in electricity and natural gas costs. In 2004, electricity and gas increased 5.2% and 10% respectively, while in 2005 they increased 6.3% and 27.6% respectively. Needed repairs and maintenance are being deferred in order to absorb these increased utility costs.

Dedicated	0.00	0	23,600	0	0	0	23,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>

- 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	54,100	0	0	0	0	54,100
Dedicated	0.00	7,200	0	0	0	0	7,200
Federal	0.00	1,400	0	0	0	0	1,400
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>62,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,900</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Total Appropriation</b>							
General	118.50	5,558,400	1,669,200	400	0	0	7,228,000
Dedicated	18.00	1,142,100	623,200	0	0	0	1,765,300
Federal	3.00	156,300	0	0	0	0	156,300
Other	0.50	43,100	48,700	0	0	0	91,800
<b>Total</b>	<b>140.00</b>	<b>6,899,900</b>	<b>2,341,100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>9,241,400</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit shifts .30 FTP to federal funding. The .30 FTP is transferred to Offender Programs (where the grant funds are appropriated) in DU 6.52. The Department received approval to reclass an instruction assistant to an instructor with the cost of the reclass coming from the Adult Basic Education Grant.

General	(0.30)	0	0	0	0	0	0
Federal	0.30	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.32 FTP or Fund Adjustments: This decision unit adjusts the Residential Substance Abuse Treatment Grant to the actual award amount.

Federal	0.00	(3,100)	0	0	0	0	(3,100)
<b>Total</b>	<b>0.00</b>	<b>(3,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,100)</b>

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.

General	0.00	(24,000)	24,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(24,000)</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.

General	0.00	0	(25,900)	(400)	0	0	(26,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(25,900)</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(26,300)</b>

6.52 Transfer Between Programs: This decision unit transfers out a .30 FTP instructor position from the South Idaho Correctional Institution Program to Offender Programs. The position will be funded through the Adult Basic Education Grant. The decision unit also transfers in 1.0 FTP, a food service position, and funding from the Idaho State Correctional Institution.

General	1.00	41,900	0	0	0	0	41,900
Federal	(0.30)	0	0	0	0	0	0
<b>Total</b>	<b>0.70</b>	<b>41,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,900</b>

### FY 2006 Estimated Expenditures

General	119.20	5,576,300	1,667,300	0	0	0	7,243,600
Dedicated	18.00	1,142,100	623,200	0	0	0	1,765,300
Federal	3.00	153,200	0	0	0	0	153,200
Other	0.50	43,100	48,700	0	0	0	91,800
<b>Total</b>	<b>140.70</b>	<b>6,914,700</b>	<b>2,339,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,253,900</b>

Correction, Department of  
Operations Division  
SICI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.							
Dedicated	0.00	(212,900)	0	0	0	0	(212,900)
Federal	0.00	(1,800)	0	0	0	0	(1,800)
Other	0.00	(1,400)	0	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>(216,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(216,100)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.							
General	0.00	(44,200)	0	0	0	0	(44,200)
Dedicated	0.00	(6,500)	0	0	0	0	(6,500)
Federal	0.00	(400)	0	0	0	0	(400)
Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(51,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51,300)</b>
8.43 Removal of One-Time Expenditures: This decision unit removes funding for fuel.							
Dedicated	0.00	0	(8,000)	0	0	0	(8,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,000)</b>
8.51 Base Reduction: This decision unit removes 2.0 FTP and associated funding related to tents used at South Idaho Correctional Institution to compensate for overcrowding.							
General	(2.00)	0	(66,500)	0	0	0	(66,500)
<b>Total</b>	<b>(2.00)</b>	<b>0</b>	<b>(66,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(66,500)</b>
<b>FY 2007 Base</b>							
General	117.20	5,532,100	1,600,800	0	0	0	7,132,900
Dedicated	18.00	922,700	615,200	0	0	0	1,537,900
Federal	3.00	151,000	0	0	0	0	151,000
Other	0.50	41,500	48,700	0	0	0	90,200
<b>Total</b>	<b>138.70</b>	<b>6,647,300</b>	<b>2,264,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,912,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	29,300	0	0	0	0	29,300
Dedicated	0.00	4,500	0	0	0	0	4,500
Federal	0.00	800	0	0	0	0	800
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>34,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,700</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(165,600)	0	0	0	0	(165,600)
Dedicated	0.00	(25,400)	0	0	0	0	(25,400)
Federal	0.00	(3,200)	0	0	0	0	(3,200)
Other	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(195,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(195,200)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	26,700	0	0	0	26,700
Dedicated	0.00	0	11,100	0	0	0	11,100
Other	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>38,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,700</b>
10.31 Replacement Items: This decision unit provides replacement funding for kitchen equipment (\$37,400), three swamp coolers/heating units (\$45,000), carpet (\$4,500), and paving areas around South Idaho Correctional Institution (\$13,800). From the Inmate Labor Fund, funding is provided for 12 vehicles (\$232,500), and three tents (\$3,000).							
Dedicated	0.00	0	0	336,200	0	0	336,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>336,200</b>	<b>0</b>	<b>0</b>	<b>336,200</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(5,300)	0	0	0	(5,300)
Dedicated	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	86,300	0	0	0	0	86,300
Dedicated	0.00	11,400	0	0	0	0	11,400
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>100,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,300</b>
10.71 Nondiscretionary Adjustments - Fuel Cost Increase: Not recommended. This decision unit provides funding to offset increases in fuel prices.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Total Maintenance</b>							
General	117.20	5,482,100	1,622,200	0	0	0	7,104,300
Dedicated	18.00	913,200	625,600	336,200	0	0	1,875,000
Federal	3.00	150,800	0	0	0	0	150,800
Other	0.50	41,000	49,600	0	0	0	90,600
<b>Total</b>	<b>138.70</b>	<b>6,587,100</b>	<b>2,297,400</b>	<b>336,200</b>	<b>0</b>	<b>0</b>	<b>9,220,700</b>
<b>Program Enhancements</b>							
12.01 Governor's Initiative - Compensation Increase for : The Governor supports an increase in salary for security staff. The Governor recommends funding beyond the Change in Employee Compensation to more adequately address their compensation needs and to help the department enhance recruitment efforts and reduce turnover.							
General	0.00	58,000	0	0	0	0	58,000
Dedicated	0.00	14,600	0	0	0	0	14,600
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>73,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,400</b>

Correction, Department of  
Operations Division  
SICI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Salary Equity for Security Staff: Not recommended. This decision unit provides funding to address compensation needs among security staff.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Equipment for Kitchen Remodel: This decision unit provides funding for kitchen equipment. The South Idaho Correctional Institution received funding through the Permanent Building Fund for a kitchen expansion in FY 2005. Due to a significant increase in construction costs, the majority of the equipment had to be removed from the project in order to stay within the project budget. This replaces the necessary funding to purchase the kitchen equipment.							
Dedicated	0.00	0	0	119,500	0	0	119,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>119,500</b>	<b>0</b>	<b>0</b>	<b>119,500</b>
12.04 Additional Structure at CWC: This decision unit provides funds to construct and furnish a 2,500 square foot facility adjacent to the South Idaho Correctional Center's Community Work Center. Currently, visiting and programming space at the work center is nonexistent. This new facility will provide the necessary space for visitation and programming, allowing the department to reduce the need to shuttle offenders to the main institution for visitation and programming.							
Dedicated	0.00	0	11,400	383,000	0	0	394,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,400</b>	<b>383,000</b>	<b>0</b>	<b>0</b>	<b>394,400</b>
<b>FY 2007 Gov's Recommendation</b>							
General	117.20	5,540,100	1,622,200	0	0	0	7,162,300
Dedicated	18.00	927,800	637,000	838,700	0	0	2,403,500
Federal	3.00	150,800	0	0	0	0	150,800
Other	0.50	41,800	49,600	0	0	0	91,400
<b>Total</b>	<b>138.70</b>	<b>6,660,500</b>	<b>2,308,800</b>	<b>838,700</b>	<b>0</b>	<b>0</b>	<b>9,808,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho Maximum Security Institution (IMSI) in Boise provides high security for Idaho's most dangerous inmates.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1216, SB 1230							
General	156.50	7,238,800	1,624,000	0	0	0	8,862,800
Dedicated	0.00	235,000	0	0	0	0	235,000
Other	2.00	98,300	54,300	0	0	0	152,600
<b>Total</b>	<b>158.50</b>	<b>7,572,100</b>	<b>1,678,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,250,400</b>

### Appropriation Adjustments

- 4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	200	1,000	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

- 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	60,700	0	0	0	0	60,700
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>61,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,400</b>

- 4.31 Supplemental - Utility Increase: This decision unit addresses the need for funding to offset the increase in electricity and natural gas costs. In 2004, electricity and gas increased 5.2% and 10% respectively, while in 2005 they increased 6.3% and 27.6% respectively. Needed repairs and maintenance are being deferred in order to absorb these increased utility costs.

Dedicated	0.00	0	23,600	0	0	0	23,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>

- 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	70,300	0	0	0	0	70,300
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>71,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,100</b>

### FY 2006 Total Appropriation

General	156.50	7,370,000	1,625,000	0	0	0	8,995,000
Dedicated	0.00	235,000	23,600	0	0	0	258,600
Other	2.00	99,800	54,300	0	0	0	154,100
<b>Total</b>	<b>158.50</b>	<b>7,704,800</b>	<b>1,702,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,407,700</b>

### Expenditure Adjustments

- 6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.

General	0.00	(200)	200	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(200)</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Correction, Department of  
Operations Division  
IMSI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.							
General	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>
<b>FY 2006 Estimated Expenditures</b>							
General	156.50	7,369,800	1,624,000	0	0	0	8,993,800
Dedicated	0.00	235,000	23,600	0	0	0	258,600
Other	2.00	99,800	54,300	0	0	0	154,100
<b>Total</b>	<b>158.50</b>	<b>7,704,600</b>	<b>1,701,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,406,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.							
Dedicated	0.00	(235,000)	0	0	0	0	(235,000)
Other	0.00	(3,100)	0	0	0	0	(3,100)
<b>Total</b>	<b>0.00</b>	<b>(238,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(238,100)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.							
General	0.00	(60,700)	0	0	0	0	(60,700)
Other	0.00	(700)	0	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>(61,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61,400)</b>
<b>FY 2007 Base</b>							
General	156.50	7,309,100	1,624,000	0	0	0	8,933,100
Dedicated	0.00	0	23,600	0	0	0	23,600
Other	2.00	96,000	54,300	0	0	0	150,300
<b>Total</b>	<b>158.50</b>	<b>7,405,100</b>	<b>1,701,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,107,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	39,100	0	0	0	0	39,100
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>39,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,600</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(219,400)	0	0	0	0	(219,400)
Other	0.00	(2,700)	0	0	0	0	(2,700)
<b>Total</b>	<b>0.00</b>	<b>(222,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(222,100)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	26,700	0	0	0	26,700
Other	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>27,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,700</b>
10.31 Replacement Items: This decision unit provides replacement funding for one red man training suit (\$1,200), 10 stab vests (\$6,000), 45 pieces of security shelving for the kitchen (\$27,000), eight lateral file cabinets (\$3,200), 44 guns (\$24,000), 20 radios (\$19,000), kitchen equipment (\$12,600), and eight scott airpaks (\$13,600).							
Dedicated	0.00	0	0	106,600	0	0	106,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>106,600</b>	<b>0</b>	<b>0</b>	<b>106,600</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(10,300)	0	0	0	(10,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,300)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	112,400	0	0	0	0	112,400
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>113,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,700</b>
<b>FY 2007 Total Maintenance</b>							
General	156.50	7,241,200	1,640,400	0	0	0	8,881,600
Dedicated	0.00	0	23,600	106,600	0	0	130,200
Other	2.00	95,100	55,300	0	0	0	150,400
<b>Total</b>	<b>158.50</b>	<b>7,336,300</b>	<b>1,719,300</b>	<b>106,600</b>	<b>0</b>	<b>0</b>	<b>9,162,200</b>
<b>Program Enhancements</b>							
12.01 Governor's Initiative - Compensation Increase for : The Governor supports an increase in salary for security staff. The Governor recommends funding beyond the Change in Employee Compensation to more adequately address their compensation needs and to help the department enhance recruitment efforts and reduce turnover.							
General	0.00	99,400	0	0	0	0	99,400
<b>Total</b>	<b>0.00</b>	<b>99,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,400</b>
12.02 Salary Equity for Security Staff: Not recommended. This decision unit provides funding to address compensation needs among security staff.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	156.50	7,340,600	1,640,400	0	0	0	8,981,000
Dedicated	0.00	0	23,600	106,600	0	0	130,200
Other	2.00	95,100	55,300	0	0	0	150,400
<b>Total</b>	<b>158.50</b>	<b>7,435,700</b>	<b>1,719,300</b>	<b>106,600</b>	<b>0</b>	<b>0</b>	<b>9,261,600</b>

Correction, Department of  
Operations Division  
St. Anthony Work Camp

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The St. Anthony Work Camp houses minimum security inmates and provides a valuable work force on forest projects and community projects. The program is designed to provide work experience and a source of funds for inmates to use upon release from custody.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1216, HB 327, SB 1230							
General	34.60	1,608,500	442,400	0	0	0	2,050,900
Dedicated	3.61	639,600	470,900	18,100	0	0	1,128,600
Other	0.00	0	6,200	0	0	0	6,200
<b>Total</b>	<b>38.21</b>	<b>2,248,100</b>	<b>919,500</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>3,185,700</b>

**Appropriation Adjustments**

- 4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	60,700	15,400	600	0	0	76,700
<b>Total</b>	<b>0.00</b>	<b>60,700</b>	<b>15,400</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>76,700</b>

- 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	13,000	0	0	0	0	13,000
Dedicated	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

- 4.31 Supplemental - Increase in Fuel Costs: This decision unit addresses the need for funding to offset the increase in fuel prices. Fuel costs have a direct impact on the department, since the transportation of offenders is critical to its mission. The St. Anthony Work Camp used a total of 15,300 gallons of fuel during FY 2005. Between July 2004 and August 2005, the cost per gallon for fuel increased by .84 cents or 50%.

Dedicated	0.00	0	12,800	0	0	0	12,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800</b>

- 4.32 Supplemental - Utility Increase: This decision unit addresses the need for funding to offset the increase in electricity and natural gas costs. In 2004, electricity and gas increased 5.2% and 10% respectively, while in 2005 they increased 6.3% and 27.6% respectively. Needed repairs and maintenance are being deferred in order to absorb these increased utility costs.

Dedicated	0.00	0	17,300	0	0	0	17,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,300</b>

- 4.33 Supplemental - Staffing for Growth Increase: This decision unit provides additional staff for the St. Anthony Work Camp. The facility is operating at 113% of its safe operating capacity and has experienced an increase in its population from 200 to 230. Additional staff is needed due to the increase in population, the additional beds as a result of the remodel of B-dorm, and because of line-of-sight issues at the facility. Capital Outlay consists of radios, kitchen equipment, lockers, and bunks related to the remodel of the facility and the addition of staff.

General	5.00	203,700	0	61,900	0	0	265,600
Dedicated	0.00	0	15,500	0	0	0	15,500
Other	0.00	0	10,000	0	0	0	10,000
<b>Total</b>	<b>5.00</b>	<b>203,700</b>	<b>25,500</b>	<b>61,900</b>	<b>0</b>	<b>0</b>	<b>291,100</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	16,700	0	0	0	0	16,700
Dedicated	0.00	4,300	0	0	0	0	4,300
<b>Total</b>	<b>0.00</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

#### FY 2006 Total Appropriation

General	39.60	1,902,600	457,800	62,500	0	0	2,422,900
Dedicated	3.61	645,300	516,500	18,100	0	0	1,179,900
Other	0.00	0	16,200	0	0	0	16,200
<b>Total</b>	<b>43.21</b>	<b>2,547,900</b>	<b>990,500</b>	<b>80,600</b>	<b>0</b>	<b>0</b>	<b>3,619,000</b>

#### Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.

General	0.00	(60,700)	60,700	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(60,700)</b>	<b>60,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.

General	0.00	0	(76,100)	(600)	0	0	(76,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(76,100)</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>(76,700)</b>

#### FY 2006 Estimated Expenditures

General	39.60	1,841,900	442,400	61,900	0	0	2,346,200
Dedicated	3.61	645,300	516,500	18,100	0	0	1,179,900
Other	0.00	0	16,200	0	0	0	16,200
<b>Total</b>	<b>43.21</b>	<b>2,487,200</b>	<b>975,100</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>3,542,300</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

Dedicated	0.00	(72,400)	0	0	0	0	(72,400)
<b>Total</b>	<b>0.00</b>	<b>(72,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(72,400)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

General	0.00	(13,000)	0	0	0	0	(13,000)
Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>(14,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,400)</b>

8.43 Removal of One-Time Expenditures: This decision unit removes funding for fuel, equipment related to the remodel of the facility and addition of staff, and a special projects van funded in FY 2006.

General	0.00	0	0	(61,900)	0	0	(61,900)
Dedicated	0.00	0	(12,800)	(18,100)	0	0	(30,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(12,800)</b>	<b>(80,000)</b>	<b>0</b>	<b>0</b>	<b>(92,800)</b>

Correction, Department of  
Operations Division  
St. Anthony Work Camp

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2007 Base</b>							
General	39.60	1,828,900	442,400	0	0	0	2,271,300
Dedicated	3.61	571,500	503,700	0	0	0	1,075,200
Other	0.00	0	16,200	0	0	0	16,200
<b>Total</b>	<b>43.21</b>	<b>2,400,400</b>	<b>962,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,362,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	9,900	0	0	0	0	9,900
Dedicated	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(48,100)	0	0	0	0	(48,100)
Dedicated	0.00	(11,200)	0	0	0	0	(11,200)
<b>Total</b>	<b>0.00</b>	<b>(59,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(59,300)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	6,900	0	0	0	6,900
Dedicated	0.00	0	9,200	0	0	0	9,200
Other	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,400</b>
10.31 Replacement Items: This decision unit provides capital replacement funding from the Inmate Labor Fund for three vehicles (\$59,500).							
Dedicated	0.00	0	0	59,500	0	0	59,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>59,500</b>	<b>0</b>	<b>0</b>	<b>59,500</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(800)	0	0	0	(800)
Dedicated	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	26,800	0	0	0	0	26,800
Dedicated	0.00	6,800	0	0	0	0	6,800
<b>Total</b>	<b>0.00</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>
10.71 Nondiscretionary Adjustments - Fuel Cost Increase: Not recommended. This decision unit provides funding to offset the significant increase in fuel prices.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Total Maintenance</b>							
General	39.60	1,817,500	448,500	0	0	0	2,266,000
Dedicated	3.61	568,000	512,500	59,500	0	0	1,140,000
Other	0.00	0	16,500	0	0	0	16,500
<b>Total</b>	<b>43.21</b>	<b>2,385,500</b>	<b>977,500</b>	<b>59,500</b>	<b>0</b>	<b>0</b>	<b>3,422,500</b>

**Program Enhancements**

12.01 Governor's Initiative - Compensation Increase for : The Governor supports an increase in salary for security staff. The Governor recommends funding beyond the Change in Employee Compensation to more adequately address their compensation needs and to help the department enhance recruitment efforts and reduce turnover.

General	0.00	20,800	0	0	0	0	20,800
Dedicated	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,400</b>

12.02 Salary Equity for Security Staff: Not recommended. This decision unit provides funding to address compensation needs among security staff.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Gov's Recommendation**

General	39.60	1,838,300	448,500	0	0	0	2,286,800
Dedicated	3.61	569,600	512,500	59,500	0	0	1,141,600
Other	0.00	0	16,500	0	0	0	16,500
<b>Total</b>	<b>43.21</b>	<b>2,407,900</b>	<b>977,500</b>	<b>59,500</b>	<b>0</b>	<b>0</b>	<b>3,444,900</b>

Correction, Department of  
Operations Division  
PWCC - Pocatello

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Pocatello Women's Correctional Center (PWCC) provides for the incarceration, programming, and medical needs of female offenders.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1216, HB 327, SB 1230

General	84.00	3,910,200	961,200	0	0	0	4,871,400
Dedicated	4.50	366,400	27,000	0	0	0	393,400
Federal	0.00	0	43,400	0	0	0	43,400
Other	4.50	207,700	20,600	0	0	0	228,300
<b>Total</b>	<b>93.00</b>	<b>4,484,300</b>	<b>1,052,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,536,500</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	26,300	5,200	100	0	0	31,600
<b>Total</b>	<b>0.00</b>	<b>26,300</b>	<b>5,200</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>31,600</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	32,400	0	0	0	0	32,400
Dedicated	0.00	1,600	0	0	0	0	1,600
Other	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>35,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,600</b>

4.31 Supplemental - Increase in Fuel Costs: This decision unit addresses the need for funding to offset the increase in fuel prices. Fuel costs have a direct impact on the department, since the transportation of offenders is critical to its mission. The Pocatello Women's Correctional Center used a total of 9,100 gallons of fuel during FY 2005. Between July 2004 and August 2005, the cost per gallon for fuel increased by .84 cents or 50%.

Dedicated	0.00	0	7,600	0	0	0	7,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

4.32 Supplemental - Utility Increase: This decision unit addresses the need for funding to offset the increase in electricity and natural gas costs. In 2004, electricity and gas increased 5.2% and 10% respectively, while in 2005 they increased 6.3% and 27.6% respectively. Needed repairs and maintenance are being deferred in order to absorb these increased utility costs.

Dedicated	0.00	0	46,300	0	0	0	46,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>46,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,300</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	37,100	0	0	0	0	37,100
Dedicated	0.00	1,800	0	0	0	0	1,800
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>40,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2006 Total Appropriation</b>							
General	84.00	4,006,000	966,400	100	0	0	4,972,500
Dedicated	4.50	369,800	80,900	0	0	0	450,700
Federal	0.00	0	43,400	0	0	0	43,400
Other	4.50	211,100	20,600	0	0	0	231,700
<b>Total</b>	<b>93.00</b>	<b>4,586,900</b>	<b>1,111,300</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>5,698,300</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts the Services Training Officers Prosecutors Grant to the actual award amount.

Federal	0.00	0	11,100	0	0	0	11,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100</b>

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.

General	0.00	(26,300)	26,300	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(26,300)</b>	<b>26,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.

General	0.00	0	(31,500)	(100)	0	0	(31,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(31,500)</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(31,600)</b>

### FY 2006 Estimated Expenditures

General	84.00	3,979,700	961,200	0	0	0	4,940,900
Dedicated	4.50	369,800	80,900	0	0	0	450,700
Federal	0.00	0	54,500	0	0	0	54,500
Other	4.50	211,100	20,600	0	0	0	231,700
<b>Total</b>	<b>93.00</b>	<b>4,560,600</b>	<b>1,117,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,677,800</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

Dedicated	0.00	(134,300)	0	0	0	0	(134,300)
Other	0.00	(6,500)	0	0	0	0	(6,500)
<b>Total</b>	<b>0.00</b>	<b>(140,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(140,800)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

General	0.00	(32,400)	0	0	0	0	(32,400)
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Other	0.00	(1,600)	0	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>(35,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,600)</b>

8.43 Removal of One-Time Expenditures: This decision unit removes funding for fuel.

Dedicated	0.00	0	(7,600)	0	0	0	(7,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,600)</b>

Correction, Department of  
Operations Division  
PWCC - Pocatello

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2007 Base</b>							
General	84.00	3,947,300	961,200	0	0	0	4,908,500
Dedicated	4.50	233,900	73,300	0	0	0	307,200
Federal	0.00	0	54,500	0	0	0	54,500
Other	4.50	203,000	20,600	0	0	0	223,600
<b>Total</b>	<b>93.00</b>	<b>4,384,200</b>	<b>1,109,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,493,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	21,000	0	0	0	0	21,000
Dedicated	0.00	1,100	0	0	0	0	1,100
Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,200</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(117,800)	0	0	0	0	(117,800)
Dedicated	0.00	(6,200)	0	0	0	0	(6,200)
Other	0.00	(6,000)	0	0	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>(130,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(130,000)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	14,300	0	0	0	14,300
Dedicated	0.00	0	500	0	0	0	500
Other	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,200</b>
10.31 Replacement Items: This decision unit provides replacement funding for 129 metal bunks (\$64,500), an upgrade to the door locking system (\$10,000), kitchen equipment (\$20,500), two vehicles (\$24,000) and one walk-through metal detector (\$5,000).							
Dedicated	0.00	0	0	124,000	0	0	124,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>124,000</b>	<b>0</b>	<b>0</b>	<b>124,000</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,900)	0	0	0	(4,900)
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	59,200	0	0	0	0	59,200
Dedicated	0.00	3,000	0	0	0	0	3,000
Other	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>65,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 Nondiscretionary Adjustments - Fuel Cost Increase: Not recommended. This decision unit provides funding to offset the significant increase in fuel prices.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **FY 2007 Total Maintenance**

General	84.00	3,909,700	970,600	0	0	0	4,880,300
Dedicated	4.50	231,800	73,700	124,000	0	0	429,500
Federal	0.00	0	54,500	0	0	0	54,500
Other	4.50	201,100	21,000	0	0	0	222,100
<b>Total</b>	<b>93.00</b>	<b>4,342,600</b>	<b>1,119,800</b>	<b>124,000</b>	<b>0</b>	<b>0</b>	<b>5,586,400</b>

#### **Program Enhancements**

12.01 Governor's Initiative - Compensation Increase for : The Governor supports an increase in salary for security staff. The Governor recommends funding beyond the Change in Employee Compensation to more adequately address their compensation needs and to help the department enhance recruitment efforts and reduce turnover.

General	0.00	46,200	0	0	0	0	46,200
<b>Total</b>	<b>0.00</b>	<b>46,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,200</b>

12.02 Salary Equity for Security Staff: Not recommended. This decision unit provides funding to address compensation needs among security staff.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **FY 2007 Gov's Recommendation**

General	84.00	3,955,900	970,600	0	0	0	4,926,500
Dedicated	4.50	231,800	73,700	124,000	0	0	429,500
Federal	0.00	0	54,500	0	0	0	54,500
Other	4.50	201,100	21,000	0	0	0	222,100
<b>Total</b>	<b>93.00</b>	<b>4,388,800</b>	<b>1,119,800</b>	<b>124,000</b>	<b>0</b>	<b>0</b>	<b>5,632,600</b>

Correction, Department of  
Operations Division  
SBWCC - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The South Boise Women's Correctional Center is part of the south Boise complex and houses females under court-retained jurisdiction. The Center provides an alternative to incarceration by offering programming and evaluation to those offenders who may be viable candidates for probation rather than incarceration.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1216, SB 1230

General	49.00	2,072,800	704,100	372,100	0	0	3,149,000
Dedicated	0.00	26,700	0	0	0	0	26,700
Other	0.00	0	7,100	0	0	0	7,100
<b>Total</b>	<b>49.00</b>	<b>2,099,500</b>	<b>711,200</b>	<b>372,100</b>	<b>0</b>	<b>0</b>	<b>3,182,800</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	500	4,500	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	7,000	0	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	22,900	0	0	0	0	22,900
<b>Total</b>	<b>0.00</b>	<b>22,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,900</b>

**FY 2006 Total Appropriation**

General	49.00	2,103,200	708,600	372,100	0	0	3,183,900
Dedicated	0.00	26,700	0	0	0	0	26,700
Other	0.00	0	7,100	0	0	0	7,100
<b>Total</b>	<b>49.00</b>	<b>2,129,900</b>	<b>715,700</b>	<b>372,100</b>	<b>0</b>	<b>0</b>	<b>3,217,700</b>

**Expenditure Adjustments**

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.

General	0.00	(500)	500	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(500)</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.

General	0.00	0	(5,000)	0	0	0	(5,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2006 Estimated Expenditures</b>							
General	49.00	2,102,700	704,100	372,100	0	0	3,178,900
Dedicated	0.00	26,700	0	0	0	0	26,700
Other	0.00	0	7,100	0	0	0	7,100
<b>Total</b>	<b>49.00</b>	<b>2,129,400</b>	<b>711,200</b>	<b>372,100</b>	<b>0</b>	<b>0</b>	<b>3,212,700</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

Dedicated	0.00	(26,700)	0	0	0	0	(26,700)
<b>Total</b>	<b>0.00</b>	<b>(26,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,700)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

General	0.00	(7,000)	0	0	0	0	(7,000)
<b>Total</b>	<b>0.00</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,000)</b>

8.43 Removal of One-Time Expenditures: This decision unit removes one-time costs related to facility expansion.

General	0.00	0	(74,800)	(372,100)	0	0	(446,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(74,800)</b>	<b>(372,100)</b>	<b>0</b>	<b>0</b>	<b>(446,900)</b>

#### FY 2007 Base

General	49.00	2,095,700	629,300	0	0	0	2,725,000
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	7,100	0	0	0	7,100
<b>Total</b>	<b>49.00</b>	<b>2,095,700</b>	<b>636,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,732,100</b>

#### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	12,300	0	0	0	0	12,300
<b>Total</b>	<b>0.00</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,300</b>

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(31,600)	0	0	0	0	(31,600)
<b>Total</b>	<b>0.00</b>	<b>(31,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,600)</b>

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	11,800	0	0	0	11,800
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,900</b>

10.31 Replacement Items: This decision unit provides replacement funding for one facsimile machine (\$600), one floor buffer (\$1,000), one copier (\$4,000), and one vehicle (\$13,500).

Dedicated	0.00	0	0	19,100	0	0	19,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>19,100</b>

Correction, Department of  
Operations Division  
SBWCC - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.51 Annualizations - SBWCC Expansion: This decision unit pays the Operating Expenditures and Personnel Costs associated with the operation of the South Boise Women's Correctional Center for a full fiscal year.							
General	0.00	102,200	50,400	0	0	0	152,600
<b>Total</b>	<b>0.00</b>	<b>102,200</b>	<b>50,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,600</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	36,500	0	0	0	0	36,500
<b>Total</b>	<b>0.00</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,500</b>
<b>FY 2007 Total Maintenance</b>							
General	49.00	2,215,100	691,500	0	0	0	2,906,600
Dedicated	0.00	0	0	19,100	0	0	19,100
Other	0.00	0	7,200	0	0	0	7,200
<b>Total</b>	<b>49.00</b>	<b>2,215,100</b>	<b>698,700</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>2,932,900</b>
<b>Program Enhancements</b>							
12.01 Governor's Initiative - Compensation Increase for: The Governor supports an increase in salary for security staff. The Governor recommends funding beyond the Change in Employee Compensation to more adequately address their compensation needs and to help the department enhance recruitment efforts and reduce turnover.							
General	0.00	20,800	0	0	0	0	20,800
<b>Total</b>	<b>0.00</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,800</b>
12.02 Salary Equity for Security Staff: Not recommended. This decision unit provides funding to address compensation needs among security staff.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	49.00	2,235,900	691,500	0	0	0	2,927,400
Dedicated	0.00	0	0	19,100	0	0	19,100
Other	0.00	0	7,200	0	0	0	7,200
<b>Total</b>	<b>49.00</b>	<b>2,235,900</b>	<b>698,700</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>2,953,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Community Supervision program provides for the oversight of offenders who are placed on probation by the courts or who are paroled by the Commission for Pardons and Parole. Pre-sentence investigators provide services to the court prior to the sentencing of offenders.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1216, SB 1230							
General	202.75	10,343,400	2,024,600	0	0	0	12,368,000
Dedicated	65.83	3,685,200	571,800	119,100	0	0	4,376,100
Federal	0.50	62,600	107,400	0	0	0	170,000
<b>Total</b>	<b>269.08</b>	<b>14,091,200</b>	<b>2,703,800</b>	<b>119,100</b>	<b>0</b>	<b>0</b>	<b>16,914,100</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.							
General	0.00	100	6,100	800	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>6,100</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	88,000	0	0	0	0	88,000
Dedicated	0.00	21,700	0	0	0	0	21,700
Federal	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>109,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,900</b>
4.31 Supplemental - Increase in Fuel Costs: This decision unit addresses the need for funding to offset the increase in fuel prices. Fuel costs have a direct impact on the department, since the transportation of offenders is critical to its mission. The Community Supervision Program used a totaled of 43,500 gallons during FY 2005. Between July 2004 and August 2005, the cost per gallon increased by .84 cents or 50%.							
Dedicated	0.00	0	36,500	0	0	0	36,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,500</b>
4.32 Supplemental - Utility Increase: This decision unit addresses the need for funding to offset the increase in electricity and natural gas costs. In 2004, Idaho Power and Intermountain Gas increased 5.2% and 10% respectively, while in 2005 they increased an additional 6.3% and 27.6% respectively. Avista (northern Idaho) increased its electricity rates by 10.1% in 2004 and 2.5% in 2005 and its gas rates by 9.2% in 2004 and 14.2% in 2005. Needed repairs and maintenance are being deferred in order to absorb these increased utility costs.							
Dedicated	0.00	0	7,000	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	101,500	0	0	0	0	101,500
Dedicated	0.00	32,500	0	0	0	0	32,500
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>134,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,600</b>

Correction, Department of  
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Total Appropriation</b>							
General	202.75	10,533,000	2,030,700	800	0	0	12,564,500
Dedicated	65.83	3,739,400	615,300	119,100	0	0	4,473,800
Federal	0.50	63,400	107,400	0	0	0	170,800
<b>Total</b>	<b>269.08</b>	<b>14,335,800</b>	<b>2,753,400</b>	<b>119,900</b>	<b>0</b>	<b>0</b>	<b>17,209,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit adjust spending authority to actual award amounts for interns for GPS monitoring of sex offenders (-\$2,600), transition housing (-\$14,500), and victim assistance (-\$4,800).

Federal	0.00	0	(21,900)	0	0	0	(21,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(21,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,900)</b>

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.

General	0.00	(100)	100	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(100)</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.

General	0.00	0	329,400	17,600	0	0	347,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>329,400</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>347,000</b>

6.52 Transfer Between Programs: This decision unit transfers out to the Support Services Program 3.0 FTP, a financial technician, paid from the General Fund and two financial support technicians, paid from the Cost of Supervision Fund. It also transfers in 1.0 FTP from the Idaho State Correctional Institution Program. The transfer in of this 1.0 General Fund FTP offsets the 1.0 General Fund FTP that was transferred out to the Support Services Program.

General	0.00	(45,200)	0	0	0	0	(45,200)
Dedicated	(2.00)	(59,400)	0	0	0	0	(59,400)
<b>Total</b>	<b>(2.00)</b>	<b>(104,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(104,600)</b>

6.53 Transfer Between Programs: This decision unit transfers salary savings to the Support Services Program.

General	0.00	(21,700)	0	0	0	0	(21,700)
<b>Total</b>	<b>0.00</b>	<b>(21,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,700)</b>

**FY 2006 Estimated Expenditures**

General	202.75	10,466,000	2,360,200	18,400	0	0	12,844,600
Dedicated	63.83	3,680,000	615,300	119,100	0	0	4,414,400
Federal	0.50	63,400	85,500	0	0	0	148,900
<b>Total</b>	<b>267.08</b>	<b>14,209,400</b>	<b>3,061,000</b>	<b>137,500</b>	<b>0</b>	<b>0</b>	<b>17,407,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

Dedicated	0.00	(427,800)	0	0	0	0	(427,800)
Federal	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(430,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(430,000)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.							
General	0.00	(88,000)	0	0	0	0	(88,000)
Dedicated	0.00	(21,700)	0	0	0	0	(21,700)
Federal	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(109,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(109,900)</b>
8.43 Removal of One-Time Expenditures: This decision unit removes one-time funding for community-based mental health and substance abuse services, fuel, and costs associated with increased staffing for the Community Supervision Program in FY 2006.							
General	0.00	0	(335,600)	(18,400)	0	0	(354,000)
Dedicated	0.00	0	(43,300)	(119,100)	0	0	(162,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(378,900)</b>	<b>(137,500)</b>	<b>0</b>	<b>0</b>	<b>(516,400)</b>
<b>FY 2007 Base</b>							
General	202.75	10,378,000	2,024,600	0	0	0	12,402,600
Dedicated	63.83	3,230,500	572,000	0	0	0	3,802,500
Federal	0.50	61,000	85,500	0	0	0	146,500
<b>Total</b>	<b>267.08</b>	<b>13,669,500</b>	<b>2,682,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,351,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	50,700	0	0	0	0	50,700
Dedicated	0.00	16,000	0	0	0	0	16,000
Federal	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>66,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,800</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(298,400)	0	0	0	0	(298,400)
Dedicated	0.00	(77,700)	0	0	0	0	(77,700)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>(377,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(377,300)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	37,400	0	0	0	37,400
Dedicated	0.00	0	10,700	0	0	0	10,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>48,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,100</b>
10.31 Replacement Items: This decision unit provides replacement funding for 36 ballistic vests (\$18,000), and 13 vehicles (\$126,700). Replacement funding from the Parolee Supervision Fund is for two radios (\$1,600), seven printers (\$12,800), six laptop computers (\$9,000), two facsimile machines (\$1,500), two copiers (\$9,000), and two office chairs (\$800).							
Dedicated	0.00	0	18,000	161,400	0	0	179,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,000</b>	<b>161,400</b>	<b>0</b>	<b>0</b>	<b>179,400</b>

Correction, Department of  
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(6,300)	0	0	0	(6,300)
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,400)</b>
10.51 Annualizations - Probation and Parole Officers: This decision unit pays the Operating Expenditures and Personnel Costs associated with the addition of four probation and parole officers for the six months that were not funded in FY 2006.							
Dedicated	0.00	115,600	33,600	0	0	0	149,200
<b>Total</b>	<b>0.00</b>	<b>115,600</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,200</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	162,200	0	0	0	0	162,200
Dedicated	0.00	51,800	0	0	0	0	51,800
Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>214,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,900</b>
10.71 Nondiscretionary Adjustments - Fuel Cost Increase: Not recommended. This decision unit provides funding to offset the significant increase in fuel prices.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 Nondiscretionary Adjustments - Lease Increases in : Not recommended. This decision unit provides funding for lease increases in district offices based on changes in the contract price per square foot.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.73 Nondiscretionary Adjustments - Probation and Parol: This decision unit funds an additional 12 probation and parole officers and two pre-sentence investigators. These positions are needed to supervise an additional 800 offenders that are expected to re-enter communities. Three of the probation and parole officers will supervise the sex offender population, two will supervise the mental health population, and seven will supervise the general population.							
General	14.00	534,700	80,500	0	0	0	615,200
Dedicated	0.00	0	0	179,400	0	0	179,400
<b>Total</b>	<b>14.00</b>	<b>534,700</b>	<b>80,500</b>	<b>179,400</b>	<b>0</b>	<b>0</b>	<b>794,600</b>
<b>FY 2007 Total Maintenance</b>							
General	216.75	10,827,200	2,136,200	0	0	0	12,963,400
Dedicated	63.83	3,336,200	634,200	340,800	0	0	4,311,200
Federal	0.50	60,800	85,500	0	0	0	146,300
<b>Total</b>	<b>281.08</b>	<b>14,224,200</b>	<b>2,855,900</b>	<b>340,800</b>	<b>0</b>	<b>0</b>	<b>17,420,900</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Governor's Initiative - Compensation Increase for : The Governor supports an increase in salary for probation and parole officers. The Governor recommends funding beyond the Change in Employee Compensation to more adequately address their compensation needs and to help the department enhance recruitment efforts and reduce turnover.							
General	0.00	139,800	0	0	0	0	139,800
Dedicated	0.00	46,600	0	0	0	0	46,600
<b>Total</b>	<b>0.00</b>	<b>186,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,400</b>
12.02 Call Center : Not recommended. Provide funding for a call center where minimum custody offenders can call rather than requiring a home visit by a probation officer.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 GPS Monitoring Grant: Not recommended. This decision unit provides a fund shift of \$43,700 from federal to the General Fund to continue to monitor, on average, 80 violent, sexual, and drug offenders.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 GPS Monitoring and Staffing : Not recommended. This decision unit provides for the placement of an additional 90 high risk offenders on the GPS system.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
General	216.75	10,967,000	2,136,200	0	0	0	13,103,200
Dedicated	63.83	3,382,800	634,200	340,800	0	0	4,357,800
Federal	0.50	60,800	85,500	0	0	0	146,300
<b>Total</b>	<b>281.08</b>	<b>14,410,600</b>	<b>2,855,900</b>	<b>340,800</b>	<b>0</b>	<b>0</b>	<b>17,607,300</b>

Correction, Department of  
Operations Division  
Community Work Centers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Community Workcenters provide for a transition of offenders back to the community by providing work opportunities with local employers while the offender remains incarcerated during non-working hours. The workcenters provide a variety of treatment programs to ease the offender's transition back into society.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1216, SB 1230

General	54.50	2,580,800	53,800	0	0	0	2,634,600
Dedicated	3.50	257,000	1,087,200	0	0	0	1,344,200
Other	0.00	0	27,200	0	0	0	27,200
<b>Total</b>	<b>58.00</b>	<b>2,837,800</b>	<b>1,168,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,006,000</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	500	7,300	0	0	0	7,800
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	21,800	0	0	0	0	21,800
Dedicated	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,200</b>

4.31 Supplemental - Utility Increase: This decision unit addresses the need for funding to offset the significant increase in electricity and natural gas costs.

Dedicated	0.00	0	21,100	0	0	0	21,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,100</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	25,200	0	0	0	0	25,200
Dedicated	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>26,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,900</b>

**FY 2006 Total Appropriation**

General	54.50	2,628,300	61,100	0	0	0	2,689,400
Dedicated	3.50	260,100	1,108,300	0	0	0	1,368,400
Other	0.00	0	27,200	0	0	0	27,200
<b>Total</b>	<b>58.00</b>	<b>2,888,400</b>	<b>1,196,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,085,000</b>

**Expenditure Adjustments**

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.

General	0.00	(500)	500	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(500)</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.							
General	0.00	0	(7,800)	0	0	0	(7,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,800)</b>

#### FY 2006 Estimated Expenditures

General	54.50	2,627,800	53,800	0	0	0	2,681,600
Dedicated	3.50	260,100	1,108,300	0	0	0	1,368,400
Other	0.00	0	27,200	0	0	0	27,200
<b>Total</b>	<b>58.00</b>	<b>2,887,900</b>	<b>1,189,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,077,200</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

Dedicated	0.00	(89,600)	0	0	0	0	(89,600)
<b>Total</b>	<b>0.00</b>	<b>(89,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(89,600)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

General	0.00	(21,800)	0	0	0	0	(21,800)
Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>(23,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,200)</b>

#### FY 2007 Base

General	54.50	2,606,000	53,800	0	0	0	2,659,800
Dedicated	3.50	169,100	1,108,300	0	0	0	1,277,400
Other	0.00	0	27,200	0	0	0	27,200
<b>Total</b>	<b>58.00</b>	<b>2,775,100</b>	<b>1,189,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,964,400</b>

#### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	13,600	0	0	0	0	13,600
Dedicated	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(77,000)	0	0	0	0	(77,000)
Dedicated	0.00	(5,000)	0	0	0	0	(5,000)
<b>Total</b>	<b>0.00</b>	<b>(82,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(82,000)</b>

Correction, Department of  
Operations Division  
Community Work Centers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	19,100	0	0	0	19,100
Other	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,600</b>
10.31 Replacement Items: This decision unit provides replacement funding for carpet (\$9,000), 28 inmates beds (\$11,200), three fire exit doors (\$1,200), one lawn mower (\$700), one paper shredder (\$300), three file cabinets (\$1,200), one computer (\$900), 12 vehicles (\$150,300), nine radios (\$8,600), two washing machines (\$4,600), two dryers (\$2,200), 27 wardrobes (\$10,800), one laptop (\$1,500), one copy machine (\$10,000), and two mixers (\$10,400).							
Dedicated	0.00	0	24,500	198,400	0	0	222,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,500</b>	<b>198,400</b>	<b>0</b>	<b>0</b>	<b>222,900</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(2,200)	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	40,200	0	0	0	0	40,200
Dedicated	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>
10.72 Nondiscretionary Adjustments - Lease Increase: Not recommended. This decision unit provides funding for lease increases in the Twin Falls Work Center based on changes in the contract price per square foot.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Total Maintenance</b>							
General	54.50	2,582,800	54,800	0	0	0	2,637,600
Dedicated	3.50	167,800	1,149,700	198,400	0	0	1,515,900
Other	0.00	0	27,700	0	0	0	27,700
<b>Total</b>	<b>58.00</b>	<b>2,750,600</b>	<b>1,232,200</b>	<b>198,400</b>	<b>0</b>	<b>0</b>	<b>4,181,200</b>
<b>Program Enhancements</b>							
12.01 Governor's Initiative - Compensation Increase for : The Governor supports an increase in salary for security staff. The Governor recommends funding beyond the Change in Employee Compensation to more adequately address their compensation needs and to help the department enhance recruitment efforts and reduce turnover.							
General	0.00	27,000	0	0	0	0	27,000
<b>Total</b>	<b>0.00</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
12.02 Salary Equity for Security Staff: Not recommended. This decision unit provides funding to address compensation needs among security staff.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Correction, Department of  
Operations Division  
Community Work Centers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Gov's Recommendation</b>							
General	54.50	2,609,800	54,800	0	0	0	2,664,600
Dedicated	3.50	167,800	1,149,700	198,400	0	0	1,515,900
Other	0.00	0	27,700	0	0	0	27,700
<b>Total</b>	<b>58.00</b>	<b>2,777,600</b>	<b>1,232,200</b>	<b>198,400</b>	<b>0</b>	<b>0</b>	<b>4,208,200</b>

Correction, Department of  
Operations Division  
Offender Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Offender Programs function provides the oversight and policy direction of all education, substance abuse treatment and counseling activities designed to improve an offender's ability to succeed in society and reduce the chance for reincarceration.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1216, HB 327, SB 1230

General	8.00	555,800	1,053,500	0	0	0	1,609,300
Dedicated	0.00	19,100	250,000	0	0	0	269,100
Federal	10.57	463,300	689,200	0	0	0	1,152,500
Other	0.00	0	57,400	0	0	0	57,400
<b>Total</b>	<b>18.57</b>	<b>1,038,200</b>	<b>2,050,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,088,300</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	900	5,000	0	0	0	5,900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	4,900	0	0	0	0	4,900
Federal	0.00	3,100	0	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	5,800	0	0	0	0	5,800
Federal	0.00	5,300	0	0	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100</b>

**FY 2006 Total Appropriation**

General	8.00	567,400	1,058,500	0	0	0	1,625,900
Dedicated	0.00	19,100	250,000	0	0	0	269,100
Federal	10.57	471,700	689,200	0	0	0	1,160,900
Other	0.00	0	57,400	0	0	0	57,400
<b>Total</b>	<b>18.57</b>	<b>1,058,200</b>	<b>2,055,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,113,300</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit adjusts the following grants to actual award amounts: Going Home/Re-Entry Initiative (PC \$8,700, OE 51,600), Adult Basic Education (OE \$24,600), Carl Perkins (PC \$1,100), Special Education (PC \$300, OE \$3,600), Chapter One (PC \$27,900, OE -\$14,200), Transition Training for Incarcerated Youth (PC \$1,900, OE \$5,200), and the Prison Rape Elimination Act (PC \$8,800, OE \$87,700, CO \$46,800).

Federal	0.00	48,700	158,500	46,800	0	0	254,000
<b>Total</b>	<b>0.00</b>	<b>48,700</b>	<b>158,500</b>	<b>46,800</b>	<b>0</b>	<b>0</b>	<b>254,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.							
General	0.00	(900)	900	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(900)</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.							
General	0.00	0	(5,900)	0	0	0	(5,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,900)</b>
6.52 Transfer Between Programs: This decision unit transfers in a .30 FTP instructor position from the South Idaho Correctional Institution Program to Offender Programs. The position will be funded through the Adult Basic Education Grant.							
Federal	0.30	0	0	0	0	0	0
<b>Total</b>	<b>0.30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2006 Estimated Expenditures

General	8.00	566,500	1,053,500	0	0	0	1,620,000
Dedicated	0.00	19,100	250,000	0	0	0	269,100
Federal	10.87	520,400	847,700	46,800	0	0	1,414,900
Other	0.00	0	57,400	0	0	0	57,400
<b>Total</b>	<b>18.87</b>	<b>1,106,000</b>	<b>2,208,600</b>	<b>46,800</b>	<b>0</b>	<b>0</b>	<b>3,361,400</b>

#### Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers out treatment funding from Offender Programs to the Idaho Correctional Institution - Orofino Program to improve control of program spending and to report expenditures at the institution level.							
General	0.00	0	(90,000)	0	0	0	(90,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(90,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90,000)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.							
Dedicated	0.00	(19,100)	0	0	0	0	(19,100)
Federal	0.00	(11,400)	0	0	0	0	(11,400)
<b>Total</b>	<b>0.00</b>	<b>(30,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,500)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.							
General	0.00	(4,900)	0	0	0	0	(4,900)
Federal	0.00	(3,100)	0	0	0	0	(3,100)
<b>Total</b>	<b>0.00</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,000)</b>
8.43 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay funding associated with federal grants.							
Federal	0.00	0	0	(46,800)	0	0	(46,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(46,800)</b>	<b>0</b>	<b>0</b>	<b>(46,800)</b>

Correction, Department of  
Operations Division  
Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Base</b>							
General	8.00	561,600	963,500	0	0	0	1,525,100
Dedicated	0.00	0	250,000	0	0	0	250,000
Federal	10.87	505,900	847,700	0	0	0	1,353,600
Other	0.00	0	57,400	0	0	0	57,400
<b>Total</b>	<b>18.87</b>	<b>1,067,500</b>	<b>2,118,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,186,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	2,000	0	0	0	0	2,000
Federal	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(13,700)	0	0	0	0	(13,700)
Federal	0.00	(11,700)	0	0	0	0	(11,700)
<b>Total</b>	<b>0.00</b>	<b>(25,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,400)</b>

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	17,700	0	0	0	17,700
Dedicated	0.00	0	4,800	0	0	0	4,800
Other	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>

10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

General	0.00	9,200	0	0	0	0	9,200
Federal	0.00	8,500	0	0	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>17,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,700</b>

**FY 2007 Total Maintenance**

General	8.00	559,100	981,200	0	0	0	1,540,300
Dedicated	0.00	0	254,800	0	0	0	254,800
Federal	10.87	505,400	847,700	0	0	0	1,353,100
Other	0.00	0	58,500	0	0	0	58,500
<b>Total</b>	<b>18.87</b>	<b>1,064,500</b>	<b>2,142,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,206,700</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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#### Program Enhancements

12.01 Correctional Alternative Placement Program: This decision unit provides funding for a contract with a private provider who will build, own and operate a community treatment facility. This facility would provide programs and housing for the reentry of offenders from prisons and diversion programs to help prevent community supervised offenders from returning to prison incarceration for substance abuse reasons. The seven positions are needed to provide coordination, transportation, integration, and contract monitoring services between the contractor and the department. The annualized amount in FY 2008 will total an estimated \$6,671,500.

General	7.00	231,500	1,243,600	0	0	0	1,475,100
Dedicated	0.00	0	0	29,400	0	0	29,400
<b>Total</b>	<b>7.00</b>	<b>231,500</b>	<b>1,243,600</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>1,504,500</b>

#### FY 2007 Gov's Recommendation

General	15.00	790,600	2,224,800	0	0	0	3,015,400
Dedicated	0.00	0	254,800	29,400	0	0	284,200
Federal	10.87	505,400	847,700	0	0	0	1,353,100
Other	0.00	0	58,500	0	0	0	58,500
<b>Total</b>	<b>25.87</b>	<b>1,296,000</b>	<b>3,385,800</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>4,711,200</b>

Correction, Department of  
Idaho Correctional Center

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho Correctional Center (ICC) provides for the incarceration of medium and minimum custody inmates in a facility south of Boise. The facility is operated by Corrections Corporation of America (CCA) under contract with the Department of Correction.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1216							
General	0.00	0	18,606,800	0	0	0	18,606,800
Dedicated	0.00	0	404,000	0	0	0	404,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,010,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,010,800</b>
<b>FY 2006 Total Appropriation</b>							
General	0.00	0	18,606,800	0	0	0	18,606,800
Dedicated	0.00	0	404,000	0	0	0	404,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,010,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,010,800</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	0	18,606,800	0	0	0	18,606,800
Dedicated	0.00	0	404,000	0	0	0	404,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,010,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,010,800</b>
<b>FY 2007 Base</b>							
General	0.00	0	18,606,800	0	0	0	18,606,800
Dedicated	0.00	0	404,000	0	0	0	404,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,010,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,010,800</b>
<b>Program Maintenance</b>							
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(9,000)	0	0	0	(9,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>
10.71 Nondiscretionary Adjustments - Contract Increase: This decision unit funds an adjustment necessary to offset the \$1.27 increase in the department's contract with the Correction's Corporation of America for the private operation of the Idaho Correctional Center.							
General	0.00	0	588,100	0	0	0	588,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>588,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588,100</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	19,185,900	0	0	0	19,185,900
Dedicated	0.00	0	404,000	0	0	0	404,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,589,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,589,900</b>



	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	19,185,900	0	0	0	19,185,900
Dedicated	0.00	0	404,000	0	0	0	404,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,589,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,589,900</b>

Correction, Department of  
Commission for Pardons and Parole

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Parole Commission is a five-member panel appointed by the Governor to review offender cases and grant paroles, pardons, and commutation of sentences. The Commission provides protection of the public by providing those offenders ready to parole with reasonable opportunities to become responsible members of society.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1216, SB 1230

General	26.00	1,345,900	280,500	0	0	0	1,626,400
Dedicated	0.00	44,500	0	0	0	0	44,500
Other	0.00	0	20,300	0	0	0	20,300
<b>Total</b>	<b>26.00</b>	<b>1,390,400</b>	<b>300,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,691,200</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the reappropriation of the unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services provided by SB 1216.

General	0.00	2,500	300	200	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>300</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	11,300	0	0	0	0	11,300
<b>Total</b>	<b>0.00</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,300</b>

4.31 Supplemental - Increased Cost of Operations: This funding will help offset the increase in travel costs related to conducting parole hearing interviews, parole hearings, and parole violation on-site hearings. As a result of prison overcrowding, the commission is unable to continue to keep up with the costs related to the inmate population growth. Travel costs will be even more of an issue as the Department of Correction sends offenders out-of-state.

General	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

4.32 Supplemental - Temporary Staff : This decision unit provides funding for a temporary staff member to provide the necessary clerical staff support to create, compile, track, release, audit, and distribute parole hearing minutes that are two years or more in backlog.

General	0.00	40,000	0	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

4.33 Supplemental - Human Resource Consultant : This decision unit provides funding for a human resources consultant to create personnel policies and procedures for the commission. Currently, the commission does not have personnel policies and procedures specifically related to the commission.

General	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

4.34 Supplemental - Inmate Records Tracking: This decision unit provides funding to hire an outside consultant/contractor to modify the Correctional Integrated System (CIS) program for inmate records tracking. These modifications are specifically needed to keep detailed records for parole hearing decisions, and to communicate these decisions to all interested parties.

General	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	13,700	0	0	0	0	13,700
<b>Total</b>	<b>0.00</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700</b>

#### FY 2006 Total Appropriation

General	26.00	1,413,400	420,800	200	0	0	1,834,400
Dedicated	0.00	44,500	0	0	0	0	44,500
Other	0.00	0	20,300	0	0	0	20,300
<b>Total</b>	<b>26.00</b>	<b>1,457,900</b>	<b>441,100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>1,899,200</b>

#### Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer of reappropriated General Fund Personnel Costs to Operating Expenditures for community-based mental health and substance abuse services as provided in SB 1216.

General	0.00	(2,500)	2,500	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(2,500)</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit transfers reappropriated funds to the Community Supervision Program to be used exclusively for the expansion of community-based mental health & substance abuse services as provide by SB 1216.

General	0.00	0	(2,800)	(200)	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,800)</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>

#### FY 2006 Estimated Expenditures

General	26.00	1,410,900	420,500	0	0	0	1,831,400
Dedicated	0.00	44,500	0	0	0	0	44,500
Other	0.00	0	20,300	0	0	0	20,300
<b>Total</b>	<b>26.00</b>	<b>1,455,400</b>	<b>440,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,896,200</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the twenty-seventh payroll costs provided in SB 1230.

Dedicated	0.00	(44,500)	0	0	0	0	(44,500)
<b>Total</b>	<b>0.00</b>	<b>(44,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44,500)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes the 1% salary increase provided for in HB 395.

General	0.00	(11,300)	0	0	0	0	(11,300)
<b>Total</b>	<b>0.00</b>	<b>(11,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,300)</b>

8.43 Removal of One-Time Expenditures: This decision unit removes one-time Operating Expenditures for the human resource consultant and the correctional integrated system consultant.

General	0.00	0	(80,000)	0	0	0	(80,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(80,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(80,000)</b>

Correction, Department of  
Commission for Pardons and Parole

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2007 Base</b>							
General	26.00	1,399,600	340,500	0	0	0	1,740,100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	20,300	0	0	0	20,300
<b>Total</b>	<b>26.00</b>	<b>1,399,600</b>	<b>360,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,760,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	6,500	0	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(39,100)	0	0	0	0	(39,100)
<b>Total</b>	<b>0.00</b>	<b>(39,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,100)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	6,300	0	0	0	6,300
Other	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
10.31 Replacement Items: This decision unit provides replacement funding for ten computers (\$10,000), five laptops (\$7,500), and a phone system (\$17,000).							
Dedicated	0.00	0	0	34,500	0	0	34,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>34,500</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	22,000	0	0	0	0	22,000
<b>Total</b>	<b>0.00</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
10.71 Nondiscretionary Adjustments - Parole Hearing Offi: This decision unit funds 3.0 FTP in the form of parole hearing officers. These positions are very important to the parole hearing process since they can increase the number of offenders considered for parole each month and prevent increases in lengths-of-stay for parole violators waiting to get their cases reviewed by the commissioners.							
General	3.00	194,100	27,700	0	0	0	221,800
Dedicated	0.00	0	0	15,000	0	0	15,000
<b>Total</b>	<b>3.00</b>	<b>194,100</b>	<b>27,700</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>236,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2007 Total Maintenance</b>							
General	29.00	1,583,100	374,000	0	0	0	1,957,100
Dedicated	0.00	0	0	49,500	0	0	49,500
Other	0.00	0	20,700	0	0	0	20,700
<b>Total</b>	<b>29.00</b>	<b>1,583,100</b>	<b>394,700</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>2,027,300</b>

### Program Enhancements

12.01 Governor's Initiative - Compensation Increase for : The Governor supports an increase in salary for parole hearing officers. The Governor recommends funding beyond the Change in Employee Compensation to more adequately address their compensation needs and to help the commission enhance recruitment efforts and reduce turnover.

General	0.00	11,400	0	0	0	0	11,400
<b>Total</b>	<b>0.00</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

12.02 Legal Assistants: Not recommended. This decision unit provides funding for 2.0 FTP to compile hearing minutes and process parole contracts.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Administrative Assistant: Not recommended. This decision unit provides funding for 1.0 FTP to handle the volume of self initiated program report (SIPR) petitions.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04 Parole Hearing Officer: Not recommended. This decision unit provides funding for 1.0 FTP to staff the reception and diagnostic unit as part of the case planning team.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.05 Financial Specialist: Not recommended. This decision unit provides funding for 1.0 FTP, a financial specialist.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.06 Personnel Funding for Position Reclasses: Not recommended. This decision unit provides funding to allow for the movement of employees to the mid-rate in their respective pay grades over a graduated period of time.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.07 Personnel Funding for Management Positions: Not recommended. This decision unit provides funding for the reclassification of two positions into management level positions.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.08 Teleconferencing Equipment: Not recommended. This decision unit provides funding for teleconferencing equipment.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Correction, Department of  
Commission for Pardons and Parole

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Gov's Recommendation</b>							
General	29.00	1,594,500	374,000	0	0	0	1,968,500
Dedicated	0.00	0	0	49,500	0	0	49,500
Other	0.00	0	20,700	0	0	0	20,700
<b>Total</b>	<b>29.00</b>	<b>1,594,500</b>	<b>394,700</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>2,038,700</b>